

State Information Technology Advisory Committee (SITAC)

09-27-2016 | Brynhild Haugland Room, State Capitol
Bismarck ND



NORTH DAKOTA
INFORMATION
TECHNOLOGY
DEPARTMENT

Mike Ressler

ND Chief
Information Officer

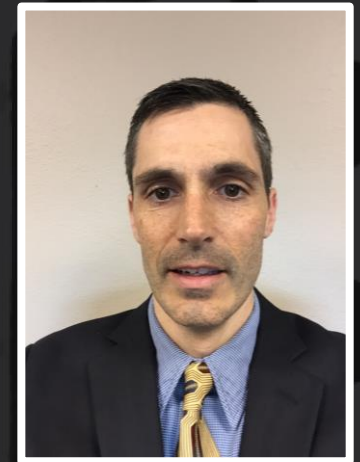


Agenda

Time	Topic	Presenter
1:30	Welcome / Opening Comments	Mike Ressler
1:35	Project Ranking (detailed schedule in handouts)	Justin Data
4:25	Closing Comments	Mike Ressler
4:30	Meeting Adjourned	Mike Ressler

Justin Data

Enterprise Project Management Office



Project Ranking Background

What is it? Why do we do it?

Per NDCC 54-59-02.1: “The department [ITD] shall submit information regarding proposed major information technology projects for executive branch state agencies, departments and institutions, excluding institutions under control of the state board of higher education and agencies of the judicial and legislative branches to the state information technology advisory committee. The committee shall review the projects and rank those projects that receive the committee’s affirmative recommendation. The chief information officer shall submit recommendations of the committee regarding the prioritization of major information technology projects to the information technology committee, the office of management and budget, and the appropriations committees of the legislative assembly. The judicial and legislative branches shall notify biennially the committee on their major information technology projects and priorities.”

Project Ranking Background

How many projects have been ranked previously?

2015-17: 02 Projects*

2013-15: 13 Projects

2011-13: 13 Projects

2009-11: 23 Projects

**in 2015-17 many more IT projects initiated than just two*

Today's Project Ranking Process

- Binders Contain:
 - Agenda and summary sheet listing all projects
 - Project details organized by funding type: General, Federal, Special
 - Project PowerPoint slides
 - New project worksheet contents
 - Project Description Sheet
 - Project Budget Sheet
 - Benefit-Risk Factor Score Sheet
 - Project ranking score sheet
 - A note about Benefit-Risk Factor score sheet
 - Benefit scores 0-15, with higher numbers having greater benefit
 - Risk scores 0-18, with higher numbers having less risk
 - Total score combines the two. Higher total gives “best bang for the buck”

Today's Project Ranking Process

- Project Ranking? More like, “Project Speed Dating!”
- We will try to follow the agenda strictly
- Each presenter has five minutes to present and answer initial questions. (More Q&A after each grouping.)
- Each presenter will be timed. Timer:
 - Starts green, amber at 3m, red at 4m30s, 5m starts flashing
- A note about budget figures: IBARS vs. Project Worksheets

Today's Project Ranking Process

- When a presenter is done, prioritize/reprioritize your list

Enterprise Benefit	Project	Agency	1	2	3	4	5	Final Order
	Project 1	ABCD	1	1	2			
	Project 2	ABCD		2	3			
	Project 3	EFGH			1			
	Project 4	HIJK						
	Project 5	LMNO						

- Enterprise Benefit = other agencies or state as a whole may benefit from this (think PeopleSoft/high, info integration/low)
- This will be done for each category: General, Federal, Special
- At the end of each group, individual priorities lists will be collected and logged, and the collective ranking calculated
- Individual scorer names will not be logged in the spreadsheet
- Final results will be shared at the end of the meeting

Today's Project Ranking Process

- Any questions before we begin?
- Time check ... is it 1:45 p.m. ... ?
- Ready, set, go!



Agency: North Dakota Secretary of State

Name of Presenter: Al Jaeger

Title of Presenter: Secretary of State

Voting System Replacement

Project Overview

- Replacement of all equipment the counties use to tabulate votes.
- Replacement of all equipment that voters use as an assistive ballot marking device.
- Replacement of the software that aggregates the voting count at the county level.
- All states have recently been, or will soon be, in the same situation as to the need of replacing voting systems purchased after the passage of the Help America Vote Act.

Business Need

- The voting system is critical infrastructure for the election of every public office in the state.
- After 12 years of use, the current voting system is nearing end of life:
 - Based on the Windows 7 outdated operating system which will no longer be supported in the near future.
 - System cannot be upgraded beyond Windows 7
 - Increased need for maintenance on hardware.
 - Motherboards and other replacement parts not readily available.
- To more effectively administer recounts.
- More effective monitoring of polling locations by state and county election officials.

Impact If Not Funded

- Failure of the current voting system may lead to:
 - The inability to accurately tabulate votes.
 - As replacement parts become unavailable the state will need to depend on fewer tabulators and therefore fewer polling locations.
 - No state wants to become the next “Florida 2000.”
- Increased maintenance costs.

Summary

Voting System Replacement

- Project funding request: \$9,000,000
 - Funding Source: General
- Total Benefit/Risk Factor Score = 25
 - Benefit Score = 12
 - Risk Score = 13
- A voting system is critical infrastructure for the state. To ensure the integrity of our elections our current, aging system needs to be replaced.

Questions?

Agency: North Dakota Secretary of State

Name of Presenter: Al Jaeger

Title of Presenter: Secretary of State

Statewide Electronic Pollbooks

Project Overview

- Creation of a statewide network of electronic pollbooks for every polling location in the state.
- The project will include both hardware and software.
- The statewide network of electronic pollbooks will standardize voter check-in at polling locations statewide.
- Every electronic pollbook will have the entire state dataset of voters.
- Electronic pollbooks will be connected statewide allowing all polling locations to know if a voter has already voted in another polling location in the state.

Business Need

- Allows voter information to be accessed at any polling location in the state.
- Faster check-in time for voters.
- More efficient ability to direct voters to their proper polling location if they appear at the incorrect location.
- Residents move in the state far more often than in the past and electronic pollbooks can accommodate address updates up to Election Day.
- Fraud protection.
- Real time voting metrics.

Impact If Not Funded

- Continue to use paper poll books.
- Counties may purchase their own electronic pollbooks systems leading to compatibility issues.
- Maintain the potential for double voting.
- Paper pollbooks cannot keep up with the mobility of our society.

Summary

Statewide Electronic Pollbooks

- Project funding request: \$3,000,000
 - Funding Source: General
- Total Benefit/Risk Factor Score = 19
 - Benefit Score = 7
 - Risk Score = 12
- A statewide network of electronic pollbooks will benefit the voters, election officials, and other stakeholders through increased efficiencies and data transfer.

Questions?

Agency: ND Department of Corrections & Rehabilitation

Name of Presenter: Steven Bourgois

Title of Presenter: Business Analyst II

Electronic Medical Record System Replacement

Project Overview

- DOCR implemented a custom-built electronic medical system (RCare Magnum by AssistMed) in 2008-2009, replacing an all-paper process for manually managing patient health including Pharmacy orders and refills
- The system also provided for HIPAA compliancy.
- DOCR planned to replace the aging medical system with vendor's update to software (actually a new COTS medical system)
- Early 2015: The company building the vendor's software update is purchased by third-party conglomerate
- Summer 2015: Vendor dissolves Correctional Market activities in US, effectively ceasing business operations

Business Need

- CORE & FUNDAMENTAL RESPONSIBILITY OF DOOCR: Healthcare of men, women, and juveniles in our custody – The EMR System is crucial to accomplish this duty
- DOOCR medical operations use all electronic means for charts, Rx orders, med administration, appointments, billing, lab results
- The DOOCR EMR system is marginally functioning, certain processes of the system no longer operate including pharmacy orders. The system is unstable, unsupported and obsolete.
- System is now '**quarantined**' on ITD servers

Impact If Not Funded

- Current medical system will continue trajectory towards critical failure
- Should the EMR fail, an all-paper process would need to be implemented with severe impact to medical operations for staff and patients.
- Incalculable risk to patients – adult and juvenile continuity of care will be compromised
- Significant risk to general funds and risk management via litigation
- High chance of drastic staffing impact/needs, turnover
- DOOCR would be unable to communicate crucial data to Dept. of Health, Dept. of Human Services, Federal govt. others.
- Healthcare services would regress 10 years in one day with the reality that DOOCR would be severely impacted in providing health care to offenders under its charge.

Summary

Electronic Medical Record System Replacement

- Project funding request: \$935,907
- Funding Source: General Funds
- Total Benefit/Risk Factor Score =30
 - Benefit Score =15
 - Risk Score =15
- Summary/closing statement: This project is crucial to continued DOOCR Medical operations. Incredible risk exists to patient care, staff licensure/certification, and the State of North Dakota. DOOCR has experience in implementing an EHR project, and so HR risk is reduced to implementing a new system. DOOCR invited vendors to demo med systems in Fall 2015, so analysis of functionality to expect has already been completed.

Questions?
Thank You!

Agency: Department of Human Services

Name of Presenters:

Jennifer Witham, Director, ITS

Child Care Licensing

Project Overview

- The project will replace the current child care licensing “system” which relies heavily on manual processes and disparate, disconnected collection mechanisms.
- Reporting from these data sources is limited and impacted by the lack of capability to collect licensing monitoring visits, correction orders, concerns fiscal sanctions
- Without this data centralized and managed through a comprehensive information system, DHS cannot generate reports that would benefit child care licensing oversight

Business Need

- Compliance with federal mandates for reporting and oversight as established by Child Care and Development Block Grant Act of 2014
- Full compliance will be required by November 19, 2018
- DHS needs to develop and maintain a Certification and Licensing System that will:
 - support all care certification and licensing functions; and
 - a centralized repository of provider license/certificate, inspection and sanction information
- Child care monitoring inspections needs to be provided in a consumer-friendly and easily accessible format

Impact If Not Funded

- DHS will be subject to financial penalty

Summary

Project Name

- Project funding request: \$3,000,000
 - Funding Source: General
- Total Benefit/Risk Factor Score = 23
 - Benefit Score = 9
 - Risk Score = 14

Questions?

Agency: Information Technology Department

Name of Presenter: Duane Schell

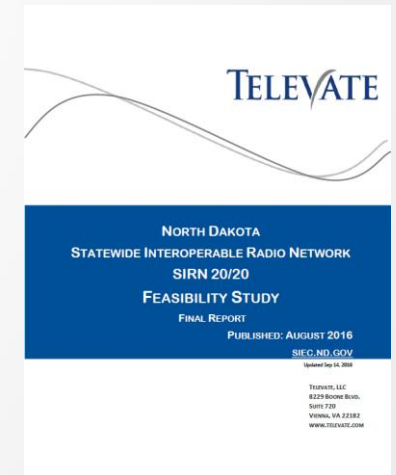
Title of Presenter: Director, Network Services Division

Statewide Interoperable Radio Network



Project Overview

- Statewide Interoperability Executive Committee (SIEC)
 - 13 member committee representing all major stakeholders of public safety
- Extensive 2 Year Effort – Study Problem, Identify Solution
 - (Full report – www.siec.nd.gov)
- Statewide Interoperable Radio Network
 - Integrated
 - Modern
 - Adaptable
 - Standards Driven
 - Interoperable
- Provide Public Safety with reliable and consistent communications to fulfill their mission



Business Need

- Mission Critical Communications
 - Reliability
 - Coverage
 - Interoperability
 - Sustainability
- Current Issues
 - Coverage Challenges
 - Interoperability Challenges
 - End of Support Challenges (2018)

Impact If Not Funded

- Interoperability Challenges Persist Between
 - Disciplines
 - Jurisdictions
 - States
- Coverage Challenges Persist
- End of Support
 - Increased Risk of Failure
 - Ability to recover from failure is compromised
- Loss of collaborative buying power
- Life/Safety and Protection of Property

Summary

SIRN 20/20

- Project Funding
 - 17-19 - 65.4M - (General Funds 56.6M – Special Funds 8.8M)
 - Total Project (5 years capital and 6 years operating) 218.9M
- Total Benefit/Risk Factor Score = 28
 - Benefit Score = 14
 - Risk Score = 14
- Closing Remarks
 - Strong Community Support (51 of 53 Counties)
 - Widely Adopted (Standards Based) Solution
 - Adopted in 43 States (SD and MN)
 - Integrated, Reliable, Cost Effective, Well Managed and Governed, Feasible

Questions?

2:15 p.m. to 2:30 p.m.

- Discussion and final ranking of general fund projects
- Next up: Federal fund projects

Agency: Department of Public Instruction

Name of Presenter: Linda Schloer

Title of Presenter: Director, Child Nutrition and Food Distribution Programs

NDFoods 2.0

Project Overview

- Updates on existing system, NDFoods
- Developed by ITD in 2012
- 3-year (3 phase) project

Business Need

- Improved decision-making capabilities
- Improve staff efficiencies for program and system supports
- Improve reporting processes for local agencies

Impact If Not Funded

- System continues to function at reduced levels of accuracy and efficiency
- Staff inefficiencies
- Decreased customer confidence in the services provided by DPI

Summary

NDFoods 2.0

- Project funding request: \$2,267,371
- Funding Source: Federal
- Total Benefit/Risk Factor Score = 29
 - Benefit Score = 13
 - Risk Score = 16
- Summary/closing statement
 - The system improvements included in this project will benefit over 300 local agencies that administer Child Nutrition and Food Distribution Programs throughout the state.

Questions?

Agency: ND Department of Health

Name of Presenter: Justin Data

Title of Presenter: Divisional Manager,
ITD Enterprise Project Management Office
(Presentation delegate for Kristi Miller, Dept. of Health,
Division of Nutrition and Physical Activity)

ND WIC EBT

Project Overview

- The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). WIC provides nutrition screening and education, referrals to preventive health care programs, and access to selected foods to supplement the diets of low income, pregnant, breastfeeding and postpartum women, infants and children up to age five who are at nutritional risk.
- USDA/FNS has mandated the implementation of EBT (electronic benefit transfer) as the delivery method of food benefits for all WIC families by October 1, 2020.
- In October 2015 ND WIC transferred a WIC management information system that is capable of supporting EBT.

Business Need

- EBT development has been a key long-term goal of FNS and of the WIC Program. Under EBT, an electronic system replaces paper checks or vouchers with a card that can be used at the Electronic Cash Register (ECR)/Point of Sale (POS). Currently, FNS supports both the offline (uses a payment card that has a computer chip imbedded in the card) and online (uses a payment card that has a magnetic stripe to perform a series of real-time transactions) WIC EBT technologies.
- The North Dakota WIC Program has not determined whether it will procure online or offline services, and will use costs and the type and cost of hardware and materials necessary to support either technology to make the final decision. A ND WIC EBT Planning and Cost Analysis document prepared in 2011 will be updated this fall to reflect current costs.

Impact If Not Funded

- The USDA will provide the funding to implement the system but not maintain it, and that is of considerable concern for small states.
- If not implemented by 10/1/2020 the state could face reduced funding, and other possible sanctions from the USDA.

Summary

WIC EBT

- Project funding request: \$1,739,200
 - Funding Source: Federal- USDA FNS
- Total Benefit/Risk Factor Score = 27
 - Benefit Score = 11
 - Risk Score = 16

The North Dakota WIC Program has determined it will negotiate a contract based on either the Iowa/Colorado WIC Mountain Plains System Consortium online contract or the Wyoming WIC offline contract. Due to the budgetary constraints of NSA funding, the North Dakota WIC Program will not make a final decision as to its technology until just prior to negotiating a contract.

Questions?

Agency: Department of Human Services

Name of Presenters:

Jennifer Witham, Director, ITS

Sheldon Wolf, Director, NDHIN

Health Information Technology

Project Overview

- The Center for Medicare and Medicaid Services (CMS) is promoting increased access and enhancement of the state's health information network (NDHIN) through the availability of enhanced federal financial participation (FFP).
- The CMS FFP funding can be leveraged for Medicaid enrolled providers
- Through 2021, these funds are available through the Medicaid HIT Incentive Payment program. DHS is working in coordination with the state Health IT Advisory Committee and the ITD HIT Office to pursue this opportunity.

Business Need

- Enhance the existing infrastructure of the NDHIN
 - Analytics and Care Coordination
 - Statewide credentialing
 - Advance Directive Repository
- Ensure NDHIN sustainability by increasing value to the provider community
- Onboarding of provider's Electronic Health Record Systems

Impact If Not Funded

- In a recent environment scan conducted by the ITD HIT Office on behalf of the state Health IT Advisory Committee (HITAC), only 11.9% of the respondents identified the NDHIN as a method for sending patient information to external provider/organizations. In addition, only 9.1% of the respondents identified the NDHIN as a method of receiving patient information. The primary purpose of this investment is to onboard non-participating providers and increase the access and utilization for all provider types.
- The NDHIN is at risk of having limited provider access and subsequently a patient care coordination model that lacks a holistic view of participating patient's electronic health records.
- Enhanced interoperability between healthcare providers supports the ability of ND providers achieve Meaningful Use and avoid Medicare penalties.

Summary

Health Information Technology

- Project funding request: \$48,000,000
 - Funding Source: Federal=\$40,800,000, Special=\$7,200,000
- Total Benefit/Risk Factor Score = 22
 - Benefit Score = 10
 - Risk Score = 12
- The federal participation provides a unique opportunity to strengthen and enhance the existing NDHIN infrastructure and services available to the medical community for the purpose of improved health outcomes for ND citizens

Questions?

2:45 p.m. to 2:55 p.m.

- Discussion and final ranking of federal fund projects
- Next up: Break! (2:55 p.m. to 3:10 p.m.)
- Then, special fund projects



Break Time

Agency: NDDOT

Name of Presenter: Brad Schaffer

Title of Presenter: IT Manager, DL/MV/Safety Systems

Driver's License Rewrite

Project Overview

- The initial DL application was developed in 1984 and programs are written in Cobol/Natural with an ADABAS database and are becoming increasingly difficult to maintain.
- Programmers coming into the workforce are no longer being taught the languages needed to support systems so we are retraining Java programmers.
- The programs driving DL systems are extremely complex and, by nature, high maintenance due to the impact of frequent Federal and State legislative changes and administrative requirements.
- Driver License is one of the most important information technology applications within North Dakota State Government and yet it is the oldest remaining legacy systems within the State.

Business Need

- As technology progresses, we are losing the programming resources needed to support the application and the cost of maintenance continues to increase.
- Within the past number of years it has been increasingly difficult to make complicated changes to the application without causing issues with other areas of the application.

Impact If Not Funded

- Inability to effectively rely on the system for current driver status
- Mainframe and legacy system costs will continue to increase
- Inability to utilize potential in new technologies to improve service or gain efficiencies, due to reliance on older system

Summary

Driver's License Rewrite

- Project funding request: \$11,585,000
 - Funding Source: Special (Unfunded)
- Total Benefit/Risk Factor Score = 28
 - Benefit Score = 13
 - Risk Score = 15

Questions?

Agency: NDDOT

Name of Presenter:

Brad Schaffer

Title of Presenter:

IT Manager, DL/MV/Safety Systems

Real ID

Project Overview

- Adds document scanning of primary identification documents
- Modification of temporary issuance locations and process
- Adds central office license/identification card issuance
- Adds photo first requirement
- Changes address change procedure

Business Need

- To improve the security of state-issued DL/ID cards and the integrity of the issuance process.

Impact If Not Funded

- Individuals would not be able to use their state issued credential for access to federal facilities, or to board a commercial plane.

Summary

Real ID

- Project funding request: \$510,000
 - Funding Source: Special
- Total Benefit/Risk Factor Score = 27
 - Benefit Score = 10
 - Risk Score = 17

Questions?

Agency: NDDOT

Name of Presenter: Kai Christensen

Title of Presenter: Programmer Analyst III

Traffic Data Editing & Analysis (TDEA – Replacement)

Project Overview

- Replace TDEA which currently serves as the essential Traffic and Weigh-In-Motion data analysis system. Information collected from portable traffic counters, permanent Automatic Traffic Recorders (ATR), and Weigh-in-Motion (WIM) sites are all processed in TDEA.
- Procure a SAAS (System as a Service) system that would allow the NDDOT to continue to process, analyze, develop and apply factors based on collected traffic and WIM(Weigh-in-Motion) data. All processed data would then be stored and accessible to both internal and external systems.

Business Need

- Accurate and timely traffic volume, classification, and weight data represent vital information across many NDDOT functions including:
 - Strategic Planning
 - Project Scheduling
 - Construction
 - Facilities/Pavement Design
 - Safety Improvements
 - Budgeting

Impact If Not Funded

- TDEA is an aging application built on outdated technology. Support of this technology will eventually be discontinued.
- Maintenance, support and programmatic changes will be quite costly to ensure the system is functional if a replacement is not found.

Summary

TDEA - Replacement

- Project funding request: \$1,074,000 (Unfunded)
 - Funding Source: Special
- Total Benefit/Risk Factor Score = 16
 - Benefit Score = 3
 - Risk Score = 13
- Traffic counts are an essential management tool of the NDDOT. They are the foundation for planning, programming, and designing roadway projects across the entire state. Accurate and consistent data enables the NDDOT to continue to build and maintain a safe and reliable transportation network.

Questions?

Agency: North Dakota Department of Trust Lands (DTL)

Name of Presenter: Lance D. Gaebe

Title of Presenter: Commissioner

DTL System Replacement

Project Overview

- Replacement of the current IT systems used by DTL for conducting its business functions, which include:
 - Managing lands and minerals and collecting revenue, investing, and distributing proceeds from trust and sovereign land
 - Executing the State Unclaimed Property responsibilities
 - Operating the Energy Infrastructure and Impact Office
- Currently conducting a Business Process Modeling (BPM) project. Based in part on BPM project results, a combination of implementing customized builds along with purchasing Customized-Off-The-Shelf (COTS) products is anticipated.

Project Overview

Significant Improvement Objectives Include:

1. Reducing risk of data entry errors and increasing efficiencies by automating manual processes throughout all areas of the Department.
2. Replacing antiquated and increasingly unsupported land and mineral management systems with software that provides data integration, utilizes GIS capabilities, includes workflow tracking, and calculates payments.
3. Improving interaction with external stakeholders by enhancing functionality for on-line submittal of data and documents, and for searching, sorting, summarizing, and tabulating information.
4. Implementing secure fund transfer and ACH payment mechanism.
5. Streamlining and coordinating accounting processes to improve accuracy and dependability.
6. Enhancing electronic file management and retrieval tools.
7. Creating on-line reporting and payment for unclaimed property reporters, allowing secured on-line claims submittals and validations for unclaimed property owners.

Business Need

- A significant portion of the current IT systems were developed in the late 1990s, using development tools that are no longer supported their vendors. This poses challenges to maintaining functionality as operating systems upgrade to take advantages of new technology.
- There are dozens of staff-intensive and paper processes, and management of detailed legal records that need to be improved by automation and integration.

Impact If Not Funded

- DTL will continue using outdated, non-integrated systems that have reached their limits in the context of ensuring accurate, accessible, and efficient program administration and available technical support necessary to manage an increasing number of assets, transactions, and records.
- Due to incompatibility of outdated systems with modern technology, DTL could be limited to manual processes which may have an adverse impact on lessees, unclaimed property holders and owners, and beneficiaries due to errors and lack of reliable information.

Summary

DTL System Replacement

- Project funding request: \$5,250,000
- Funding Source: Special
- Total Benefit/Risk Factor Score = 20
 Benefit Score = 11
 Risk Score = 9
- DTL handles hundreds of requests for information and grants, manages hundreds of thousands of acres of land, oversees millions of mineral tracts, and invests billions of dollars of financial assets. Implementation of a five-year comprehensive system upgrade will ensure efficient and accurate management of these critical roles.

Questions?

Agency: Workforce Safety & Insurance

Name of Presenter: Tim Schenfisch

Title of Presenter: IT Director

Claims and Policy System (CAPS) Phase 3

Project Overview

- The CAPS program replaces core WSI business applications through an evolutionary approach; the user interface is incrementally re-faced (into production), with usable functionality every 6-10 months
- Phase 1, Planning and Analysis, completed June 2015
- Phase 2, Shared Components Application Re-facing, will complete February 2017
- Phase 3, Policy System Application Re-facing, begins in March 2017 and will continue through late 2019
- Phase 4, Claims System Application Re-facing

Business Need

- Improve customer service (both internal and external), meet WSI's anticipated demand for growth, and enable WSI to remain current with technology
 - Improve upon existing functionality with no loss of current efficiencies
 - Enhance customer and staff accessibility to applications
 - Improve system navigation and ease of use for staff
 - Improve ability to respond to customer and staff requests

Impact If Not Funded

- Phase 2 has been a tremendous success and Phase 3 begins March 2017; if left unfunded, the re-facing of the legacy systems will be largely incomplete
- Current systems are utilizing legacy technologies and will become increasingly difficult to support
- Potential gains in business efficiencies resulting from leveraging newer technologies will be limited

Summary

CAPS Phase 3

- Project funding request: \$8,120,097*
 - Funding Source: Special
 - *Budget for the portion of Phase 3 occurring in the 17-19 biennium
- Total Benefit/Risk Factor Score = 24
 - Benefit Score = 9
 - Risk Score = 15
- Summary: CAPS has been a success due to the strong collaboration of WSI, ServiceLogix, ITD, and other contracted services. The leadership provided by ServiceLogix and their development framework has been a key success factor.

Questions?

Agency: Workforce Safety & Insurance

Name of Presenter: Tim Schenfisch

Title of Presenter: IT Director

Extranet Project

Project Overview

- The WSI Extranet Project will create a secure self-service portal for authenticated external stakeholders (e.g. employers, providers, and injured workers) to view, update, and submit information related to interactions with WSI
- This is the final of three communication audit initiatives to improve clarity, governance, and serving of injured workers; the intranet and external web site projects have been completed successfully
- The scope of this project will include a re-designed ND login process that will also benefit other agencies

Business Need

- The growing workforce in ND has created an increase in all statistics related to workforce safety in ND
- The workforce has become a more mobile environment and has greatly increased the need to report and receive information from customers via mobile methods
- This project will improve internal and external communication; increase online interactivity for WSI's stakeholders and partners; and streamline processes related to information from/to external audiences

Impact If Not Funded

- WSI would not be able to satisfy the audit recommendation for a secure extranet portal for injured workers, employers, and medical providers
- WSI would not be able to meet our customers' expressed expectations for an increased level of customer service through on-line solutions

Summary

Project Name

- Project funding request: \$1,050,660
 - Funding Source: Special
- Total Benefit/Risk Factor Score = 21
 - Benefit Score = 9
 - Risk Score = 12
- Summary: This project is in line with WSI's core purpose "to care for injured workers" by offering a secure portal for injured workers, employers, and medical providers to view, update, and submit information related to their interactions with WSI

Questions?

Agency: Workforce Safety & Insurance

Name of Presenter: Tim Schenfisch

Title of Presenter: IT Director

Oracle Reports Replacement Project

Project Overview

- The objective of the Oracle Reports Replacement Project is to perform an analysis of reporting needs internal and external to WSI and identify and implement a tool to replace the existing Oracle Reports Server that would be the best fit for WSI in the short and long-term.
- The scope of this project will involve a comprehensive analysis of existing and known future reports, requirements development, data modeling, tool selection, and then reports development.

Business Need

- WSI is currently using an older version of Oracle Reports that is no longer supported.
- WSI is the only agency in the State of ND that utilizes Oracle Reports.
- ITD has recommended that WSI move from their existing transactional reporting system to a more currently supported platform.

Impact If Not Funded

- There is a risk of the agency not having a reporting solution that is supported if there are issues that develop
- There is also a risk that the expertise to support the current reporting solution is limited.

Summary

Oracle Reports Replacement Project

- Project funding request: \$535,000
 - Funding Source: Special
- Total Benefit/Risk Factor Score = 23
 - Benefit Score = 9
 - Risk Score = 14
- Summary: This project is in line with WSI's core purpose "to care for injured workers" by providing a reporting tool for WSI personnel and external stakeholders that will be supported into the future.

Questions?

Agency: Job Service North Dakota

Name of Presenter: Darren Brostrom

Title of Presenter: Director, Unemployment Insurance

UI Modernization

Project Overview

- Replacement of 30 Year Old Unisys Mainframe Based Unemployment Insurance System
- Solution to be Identified
 - RFI for Costs to be Released
 - COTS Solutions
 - Custom Build
 - State Transfer
 - Build Upon Existing North Dakota Web-Based System
- Federally Funded
 - No General Fund or State Dollars

Business Need

- Application Performs Core Functionality of the Unemployment Insurance Program
- Current System is Aging and Proprietary
 - Need Modernized, Supportable System
 - Job Service Expertise and Capacity is Declining Due to Retirements
 - Limited Vendor Knowledge of Proprietary (LINC) Mainframe Language
- Ability to Complete System Enhancements and Provide for Processing Efficiencies is Critical
 - Reduced Staffing and Federal Funding Creates Need for Automation Efficiencies
 - State and Federal Program Changes

Impact If Not Funded

- Potential System Failure Without Staff Resources to Support Repair
- Operation of Unemployment Insurance System Could be Hindered or Stopped for an Extended Period
- Depending Upon the Level of Failure
 - Delayed or Stopped Benefit Payments to Participants
 - 25,000 Citizen Participants Impacted
 - Lack of Support to Employers in North Dakota
 - 20,000 to 30,000 Employers Impacted

Summary

UI Modernization

- Project funding request:
 - No State Funds are Requested
 - Costs will Exceed \$1 million
 - Funding Source: Federal
- Total Benefit/Risk Factor Score = 26
 - Benefit Score = 13
 - Risk Score = 13

Questions?

Nearing the Finish Line

- 3:50 to 4:05
 - Discussion and final ranking of special fund projects
- 4:05 p.m. to 4:15 p.m.
 - Score sheets turned in, final ranking calculated
- 4:15 p.m. to 4:25 p.m.
 - Outcome of project ranking recommendation
- 4:25 p.m. to 4:30 p.m.
 - Closing comments





THANK YOU

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